

Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

Information Services provides the tools and knowledge to support the members of Seminole County government and to ensure excellent customer service for the citizens of Seminole County. Support includes network administration, technical staff, telephone support, programming, administration of the leased computer equipment program and coordination of the software centralization program.

Objectives

Administer the network that provides seamless communication and data sharing Countywide.

Install, repair, maintain, and upgrade County computer and telephone equipment.

Coordinate with County departments to order, receive, install and upgrade software.

Coordinate with lease vendor for the procurement, installation and warranty of leased computer equipment.

Provide programming for various platforms, including AS400, SQL, Access, Lotus Notes, and the Internet.

Develop application programs to assist County departments and divisions in using and maintaining existing Geographic Information Services data layers.

Department:		INFORMATION TECHNOLOGY			Seminole County
Division:		INFORMATION SERVICES			
Section:		FY 2004/05			
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	1,547,040	1,696,453	1,818,585	2,032,267	213,682
Operating Services	3,116,315	3,787,551	3,845,553	4,743,577	898,024
Capital Outlay	22,588	165,000	165,000	190,000	25,000
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	4,685,943	5,649,004	5,829,138	6,965,844	1,136,706
Capital Improvements	-	-	-	-	-
TOTAL EXPENDITURES	4,685,943	5,649,004	5,829,138	6,965,844	1,136,706
FUNDING SOURCE(S)					
General Fund	3,755,385	4,438,710	4,622,218	5,586,945	964,727
Transp. Trust Fund	293,122	294,535	271,935	259,246	-12,689
Development Review	281,173	330,966	345,120	351,560	6,440
Tourist Development	6,313	9,031	9,031	10,531	1,500
Fire Protection	67,282	114,303	111,363	124,997	13,634
Emergency 911	34,389	104,468	104,488	106,821	2,333
Stormwater	49,274	70,294	70,184	70,880	696
Water and Sewer	154,456	219,515	224,477	384,142	159,665
Solid Waste	42,521	61,800	65,040	65,040	-
Self Insurance	2,028	5,382	5,282	5,682	400
TOTAL FUNDING SOURCE(S)	4,685,943	5,649,004	5,829,138	6,965,844	1,136,706
Full-Time Positions	28	26	26	32	6
Part-Time Positions	-	-	-	1	1
New Programs and Highlights for Fiscal Year 2004/05					
Requested Changes					
3 Senior Coordinators from temporary to full time.					132,900
CJC Technician (Personal Services \$44,300, Operating \$2,250, Capital \$25,000).					71,550
Article V leases and software.					291,509
Increase in existing lease budget.					66,437
Increased Software Maintenance - General Fund.					128,000
New software and leases (funded with allocations from other departments).					80,050
Two positions were transferred from Judicial (due to Article V legislation).					125,512
Part time specialist added to assist with inventory, receiving, and general reception.					30,764
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	-	65,000	65,000	-	-
Total Operating Impact	410,001	85,001	280,001	-	-